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DDA REGISTRY

FILE: 6

15 FEB 1982

MEMORANDUM FOR: Chairman, Interdirectorate Planning Group

FROM: Harry E. Fitzwater  
Deputy Director for Administration

SUBJECT: CIA Long-Range Planning

1. [ ] of the DDA Management Staff is appointed to serve as Chairman of the DDA team which will develop the Support Capabilities called for in Phase IV of the Agency's long-range planning schedule for 1982.

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2. In addition, we feel it is imperative to have DDA representatives participate on each team during all Phases. The DDA is prepared to nominate officers for participation as follows:

Phase/Team Chairman

DDA Office

Phase II:

Ten-year Intelligence Objectives (DDI)

Ten-year [ ]

Action Objectives (DDO)

ODP, THSA  
OL, OS

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Phase III:

Analytical and Processing Capabilities (DDI)

[ ]  
Technical Collection Capabilities (DDS&T)

ODP  
OL, OS  
OL

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Phase IV:

Support Capabilities (DDA)

R&D Capabilities (DDS&T)

Personnel Capabilities (D/PERS)

OMS  
OS  
OTE, OS, OMS

3. Please direct all correspondence and queries on this subject to [ ] DDA/MS who will work with the appropriate DDA office involved.

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Distribution:

Orig-Addressee

1-DDA SUBJECT

1-DDA CHRONO

1-MS SUBJECT

1-MS CHRONO

1-HEF CHRONO

Harry E. Fitzwater

Harry E. Fitzwater

DDA/MGMTSTAFF, [ ] (17FEB82)

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82-4288

01 FEB 1982

DD/A Registry

82-0283/1

Memorandum for: Deputy Director for Administration  
Deputy Director for Intelligence  
Deputy Director for Operations  
Deputy Director for Science and Technology  
Director of Personnel  
Comptroller

FROM: Executive Director

SUBJECT: CIA's Long-Range Planning Schedule for 1982

REFERENCE: ER 81-8722, 12 November 1981

DD/A REGISTRY  
FILE: 6

1. On 30 October 1981, the Executive Committee approved a new long-range planning process for the Agency. This memorandum reaffirms my commitment to that process and establishes this year's planning cycle. The basic approach is described in the reference and a more detailed description of the process and schedule is attached. I have altered the timing of the planning phases somewhat and have asked my Planning Staff to work out detailed procedures and formats with your representatives on the Interdirectorate Planning Group. The broad outline of this year's cycle is as follows:

- Phase I: EXDIR Planning Guidance by 31 January.
- Phase II: Agency Intelligence, [redacted] Ten-Year Goals and Objectives by 15 April.
- Phase III: Collection, Processing, Analytical, and Operational Capabilities by 30 June.
- Phase IV: Support Capabilities by 15 September.
- Phase V: An integrated CIA Long-Range Forecast by 15 October.

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2. For 1982, CIA's long-range planning should focus on identifying important currently unmet and likely new information and operational needs; innovative concepts for alternative means of meeting these needs; and imaginative concepts for building the necessary support infrastructure. Your planning should take into account the challenges posed in the 1985 Intelligence Capabilities Study, and should include those program concepts contained in that study which are too complex to be refined in time for inclusion in the 1984 budget request now being prepared. We will need to build on the present programs and

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the capabilities approved in the 1985 Intelligence Capabilities Study by taking a longer view of the needs and direction of the Agency and by considering a wider range of options than has been the case in the past. It is critically important that the planning process identify important future needs and present Agency management with innovative alternatives. This process should not constrain itself by specific resource considerations or current capabilities. I would expect the materials prepared for EXCOM review to be brief, deal with fairly broad issues and concepts, and focus on the need for significant change or improvement. While the process is structured to use Agency-wide teams, your personal involvement is essential. Our long-range plan will be the blueprint for FY 1985 through 1990 future Agency programs, including guidance to the Comptroller for FY 1985 and beyond program and budget formulation.

3. In the attachment, you will find the list of planning teams and directorates responsible for appointing team chairmen. Please notify the Planning Staff of these appointments by 15 February.

[redacted] 25X1  
[redacted] 25X1  
ohn N. McMahon

Attachment:  
as stated

cc: DCI  
DDCI

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PHASE I: PLANNING INITIATION, JANUARY 1982

PURPOSE: To provide guidance on the scope of the planning report and details of the process and schedule.

ACTION: PLANNING STAFF:

- develop memorandum on planning implementation for EXDIR signature
- develop CIA Planning Book

INTERDIRECTORATE PLANNING GROUP:

- review implementation plan

EXDIR

- issue planning implementation memorandum

DOCUMENTATION:

Planning Implementation Memorandum

- outline of procedures and schedules
- guidance for emphasis of effort
- attachment which provides details of process

Planning Book

- begins with Base Capability statements from 1983 budget (Target Capability System)
- each phase of planning cycle adds specific contributions to planning book

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PHASE 2: INTELLIGENCE AND OPERATIONS GOALS AND OBJECTIVES, FEBRUARY-15 APRIL 1982

PURPOSE: To establish the needs and relative priorities for new intelligence information, and develop goals for operational activities.

ACTION: DDI: form a team to:

- develop goals and objectives
- define current unmet information needs
- define likely new information needs
- propose priorities for information needs at the area category level of the budget structure

DDO: form teams to establish the long-range needs

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- Security*
- develop goals and objectives

INTERDIRECTORATE PLANNING GROUP:

- review the product of this phase for Directorate impact

EXCOM:

- review and establish areas for emphasis in the next planning phase

DOCUMENTATION:

Intelligence Needs Statement:

- overview
- current unmet information needs
- likely new information needs
- revised Base Capability statements
- statement on Area Category priorities

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PHASE 3: INTELLIGENCE AND OPERATIONAL CAPABILITIES, 15 APRIL-30 JULY 1982

PURPOSE: To develop innovative alternatives for meeting future intelligence information, CA, and CI needs

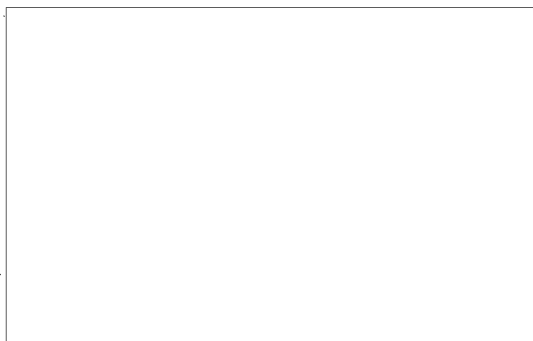
ACTION: DDI: form a team to develop alternatives for needed analytical capabilities in terms of:

- analyst skills
- use of external expertise
- methodology needs
- application of technology
- support from external USG programs (i.e., State, Commerce, etc.)

*ODP  
Chairs*

DDO: form a team to develop new methods and refinements in existing techniques for:

*SSA/DDA  
logs*



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DDS&T: form a team to develop alternatives to meet long-term intelligence information needs through:

- SIGINT
- Imagery
- other technical sensors
- foreign media coverage
- processing of information from technical systems

*C/Security  
Security  
Permit Good*

INTERDIRECTORATE PLANNING GROUP:

- review team reports for Directorate impact

EXCOM:

- review alternatives and study proposals, and establish priorities

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PHASE 3: (continued)

DOCUMENTATION:

Analytic Capabilities Team:

- capabilities overview
- impact of unmet current and likely new information needs
- review of on-going initiatives
- proposed CIA initiatives
- initiatives needed from external USG programs
- recommendations for study of specific issues

HUMINT Team:

- overview
- assessment of possible changes in the operating environment
- impact of unmet current and likely new information needs
- review of on-going initiatives
- proposed CIA initiatives
- likely support to other USG HUMINT activities
- recommendations for study of specific issues

CA Team:

- review of on-going initiatives
- proposed initiatives
- recommendations for study of specific issues

DDS&T Technical Collection Team:

- overview
- impact on SIGINT, Imagery,...etc.
- review of on-going initiatives
- proposed initiatives
- impact on external programs
- recommendations for study of specific issues

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PHASE 4: SUPPORT CAPABILITIES, 1 JULY-15 SEPTEMBER 1982

PURPOSE: To determine the impact of proposed capability initiatives on the support infrastructure, define optional concepts for meeting needs, and to review specific existing special management plans (R&D, Communications, Personnel, Space, Information Handling, etc.

ACTIONS: DDA: Form a team to develop alternatives for needed capabilities for

- logistics, training, communications, security, etc.
- space
- information handling

DDS&T: Form a team to develop R&D alternatives, including specialized D/O support.

D/Personnel: Form a team to develop alternative for the, recruitment, management, and retention of people.

C/PS/EXDIR: Form a team to determine the impact on Agency-wide management functions.

INTERDIRECTORATE PLANNING GROUP: Review for Directorate impact.

EXCOM: Review alternatives and proposed priorities.

DOCUMENTATION: (All groups)

- overview
- impact of proposed capability changes
- review and revision of Base Capability statements (where applicable)
- review of on-going initiatives
- proposed alternatives
- recommendation for priorities
- recommendations for studies of specific issues

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PHASE 5: LONG-RANGE FORECAST, 16 SEPTEMBER-15 OCTOBER 1982

PURPOSE: To develop the CIA Long-Range Forecast including courses of action for program and budget development.

ACTION The Planning Staff will develop a Long-Range Forecast for CIA from the output of the separate planning phases. This statement will provide strategic guidance for Agency activities, including guidance to the Comptroller for development of the 1985 through 1990 program..

IPG: review for Directorate impact

EXCOM: review the draft forecast

EXDIR: issue the forecast

CONTRIBUTION: Long-Range Forecast

- intelligence overview
- review of current goals and objectives
- new concerns
- information needs
- needed capabilities
- priorities
- guidance for the the 1985 Program
- requirements for studies on specific issues and implementation plans

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12 November 1981

DD/A Registry  
81-2385

MEMORANDUM FOR: Director, National Foreign Assessment Center  
Deputy Director for Operations  
Deputy Director for Science and Technology  
Deputy Director for Administration ✓  
Director of Personnel  
Comptroller

DD/A REGISTRY  
FILE: A+B-4

FROM : Deputy Director of Central Intelligence

SUBJECT : CIA's Long-Range Planning Process

1. The Intelligence Community has adopted a new multi-year Capabilities Program and Budget System which is intended to focus attention on initiatives for capabilities against a comprehensive set of target areas and subjects. This system will result in a greater degree of attention to substantive aspects of resource allocation and will require the development of a long-range perspective on the needs of the Agency. To achieve this long-range perspective, we must modify the approach to CIA long-range planning implemented in 1980. This memorandum establishes the policy and procedures for implementing the long range planning process discussed at the Executive Committee meeting on 30 October 1981.

2. The long-range planning process is expected to provide strategic direction to the management of Agency activities. It will emphasize the development of flexible and innovative approaches to the achievement of desired capabilities and a collegial approach by the Executive Committee to developing this strategy. In recognizing the uncertainties that we face in planning for the future and the changing nature of the challenges that the Agency faces, an annual cycle of planning activities will be required to keep this process both current and relevant. This long-range planning process should accomplish three tasks for Agency management:

- Provide a comprehensive strategic plan which will identify the Agency's long-range goals and capability objectives and the priorities for their achievement.
- Identify the need for and stimulate development of innovative approaches to attainment of long-range substantive and managerial objectives.
- Provide near-term guidance to the formulation of the Agency's budget and the execution of its program.

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3. Outlined below is the sequence of actions for implementing this planning process. Guidance from and interaction with Intelligence Community planning can be interweaved with this process. Each phase will be monitored by the Planning Staff, Office of Policy and Planning, and will be subject to Executive Committee review.

a. Annual Planning Guidance

The DDCI will issue guidance annually to the Agency's long-range planning cycle. This guidance would establish the specific planning schedule, identify areas of special concern, and state any special planning assumptions. The Planning Guidance would be developed by the Interdirectorate Planning Group for EXCOM consideration during the first two weeks in March each year.

b. CIA Long-Range Objectives and Priorities

Based on the Annual Planning Guidance, the D/NFAC will determine the Agency's intelligence objectives and priorities ten years into the future for each of the Area/Subject Categories listed in the Annex. This will include a description of the key challenges to the United States, the resulting problems and likely intelligence requirements for the Agency for each Area/Subject Category, as well as the determination of priorities both within and between these categories. Similarly, the DDO will establish the ten-year objectives and priorities for the Agency's Counterintelligence and Covert Action Categories. The results of this phase will be presented to the Executive Committee for discussion and DDCI approval in late April. The results of this phase will serve as guidance for subsequent phases.

c. Intelligence and Operational Capabilities

Based on the objectives and priorities developed above, the Deputy Directors will determine the kinds of capabilities that would be required to meet these objectives and priorities as follows:

- The DDO will determine the [redacted] capabilities that will be required to meet the ten-year objectives.

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- The DDS&T will determine the technical collection and processing capabilities that will be required to meet the ten-year objectives.

- The D/NFAC will determine the analytical and associated processing capabilities that will be required to meet the ten-year objectives.

To the extent practical, the Deputy Directors should establish interdirectorate teams to assist them in making these determinations and to ensure that a balanced approach is taken with respect to each Area/Subject or Functional Category. Emphasis should be placed on innovative ideas which can be developed through further study into viable programs. Concepts put forth during this phase should not be constrained by present operational, technical, or financial limitations. This phase should take place during May and June and the results presented to the Executive Committee in late June for discussion and DDCI decision.

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d. Support Capabilities

Based on the results of the preceding phase, the Deputy Directors should establish the functional support capabilities that would be required to support the intelligence and operational capabilities described above.

- The DDA should determine the telecommunications, ADP, training, logistical, and general administrative support that would be required.

- The DDS&T should determine the general research and development capabilities that would be required beyond those that are directly associated with specific Areas/Subject or other Functional Categories.

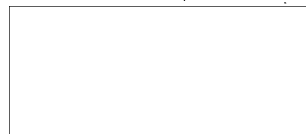
- The Director of Personnel should determine the personnel and personnel management capabilities that would be required beyond those that are directly associated with other specific categories.

To the extent practical, interdirectorate teams should be used in developing the concepts. Again, innovation in developing new and more effective or efficient approaches to attaining the intended capabilities should be emphasized, unconstrained by current limitations. This phase should occur during July and the results presented to the Executive Committee at the end of July for discussion and DDCI decision.

e. Agency Strategic Plan

The results of the phases described above will be turned over to the Planning Staff, OPP, for preparation of an overall ten-year Agency Strategic Plan to be presented to EXCOM in mid-August for discussion and DDCI decision.

4. The approach described above should result in a planning process that provides Agency managers with broad, flexible long-range guidance to their activities--guidance which would be cast in terms of capabilities to be achieved and priorities for their achievement. It should elicit innovative approaches to the challenges faced by the Agency and be sensitive to changing needs.



B. R. INMAN  
Admiral, U.S. Navy

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cc: General Counsel  
Inspector General  
Director, OPP  
Director, ICS  
Chairman, NIC

LONG-RANGE PLANNING CATEGORIES\*

AREA/SUBJECT CATEGORIES

FUNCTIONAL CATEGORIES

USSR MILITARY

COUNTERINTELLIGENCE

USSR POLITICAL

COVERT ACTION

USSR ECONOMIC

MANAGEMENT

EAST EUROPE

TELECOMMUNICATIONS

WEST EUROPE

TRAINING

25X1

MID-EAST AND NORTH AFRICA

RESEARCH AND DEVELOPMENT

GENERAL LOGISTIC AND ADMIN SUPPORT 25X1

ADP SUPPORT

AFRICA

SOUTH ASIA

25X1

SOUTHEAST ASIA AND PACIFIC

CHINA

KOREA

SOUTH AND CENTRAL AMERICA

CUBA

GLOBAL RESOURCES (e.g., ENERGY)

NARCOTICS

TERRORISM

NUCLEAR PROLIFERATION

\*These categories are based on those adopted in the Intelligence Community's Capabilities Program and Budget System and may be modified in accordance with that system.

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MEMORANDUM FOR: Executive Committee Members

FROM : Director, Office of Policy and Planning

SUBJECT : CIA's Long Range Planning Process

1. The long-range planning process that the Executive Committee adopted last year brought needed attention to specific, important management problems and resulted in guidance for the development of the 1983 budget request. There was general agreement that this process should continue to identify and study Agency-wide planning issues. The on-going 1985 Intelligence Capabilities Study, being prepared on an Intelligence Community basis for NSC review, and the Intelligence Community's new target-oriented Capabilities Program and Budget System place primary management focus on changes in capabilities against intelligence targets. As this approach will require a major shift in the manner in which the Agency develops and presents its budget, so it will require a major change in our approach to long-range planning if such planning is to be relevant to a multi-year budget process. This paper presents a concept for long-range planning that is intended to provide guidance to the new budgetary system. The DDCI has reviewed the proposal and generally approves the new approach. Before proceeding, however, he wishes to have the views of the Executive Committee.

2. At the Community level, a Capabilities Program Budget System has been recently established. This system is intended to focus attention on changes in intelligence capabilities against the comprehensive set of intelligence targets and subjects (attached) in a manner that will provide cross-program visibility of current and proposed capabilities and will permit multi-year budgetary commitments. Within the Agency, this system could materially assist in bringing a greater degree of substantive attention to budgeting issues.

3. The Agency needs to adopt a planning process that will lead the seven-year budgeting process by providing a long-range (i.e., ten-year) view of the objectives, priorities, and capabilities for each of these target/subject categories. As an example, the Agency should establish a CIA Africa Program which will define the Agency's objectives and priorities against African intelligence targets ten years ahead; describe the collection, analytical, and support capabilities required to meet these objectives; and develop the resource and programmatic steps that would be necessary to attain these capabilities by 1992. Similar ten-year programs would be established for each of the Target/Subject categories in the Capabilities Program and Budget System. Thus, the planning process would be concerned with identifying long-term goals, priorities, and capabilities, and the budgetary process would be concerned with developing and executing a program to meet these goals; both processes to be cast in compatible language so that the planning process can be brought to bear directly on the budgetary process.

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4. Implicit in this approach is the concept that CIA's long-range planning is a major component of the DCI's responsibilities for Intelligence Community planning. The particular responsibilities assigned to the Agency and the special capabilities that it has or could achieve could well result in somewhat different emphases being placed on certain intelligence activities by CIA, but in a manner consistent with overall Community goals.

5. The end result of the planning process is guidance to budgetary formulation and program execution. To ensure that this strategic planning is kept current, an annual planning cycle would be established. This cycle might logically proceed by the following stages:

a. Determination of CIA's long-range objectives and priorities for each subject/target program, [redacted]

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[redacted] The D/NFAC would be expected to establish the intelligence objectives and priorities for the subject/target programs based on Intelligence Community-level guidance. The DDO would be expected to establish the objectives and priorities [redacted]

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b. Determination of the collection, processing and analytic capabilities that would be required to meet the objectives and priorities of each of these programs. The D/NFAC, DDO and DDS&T would be expected to make this determination.

c. Determination of the administrative and research and development capabilities that would be required to support these program goals. The DDA and the DDS&T would be expected to make these determinations, in consultation with the other Deputy Directors.

d. Determination by the Executive Committee as a whole on overall direction and priorities for all of these Agency programs. This would result in annual guidance to the Comptroller for budgetary formulation.

e. Development of a long-range program budget by the Comptroller in consultation with the Directorates.

6. The approach outlined above should result in a management process that:

a. Provides Agency managers with long-range guidance to their activities--guidance which would be cast in terms of capabilities to be achieved and priorities for their achievement.

b. Keeps long-range planning sensitive to changing needs and relevant to management decision-making by requiring an annual review of long-range objectives and priorities and explicitly keying long-range planning to budgetary formulation and execution.

c. Will be monitored and coordinated by OPP/Planning Staff.

7. The Executive Committee will meet on this proposal on October 30, at 10:00 AM. You should be prepared to give the DDCI your views at that time.

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Robert M. Gates

Attachment:  
as stated

cc: Director of Personnel

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ATTACHMENT

TARGETS


AREAS

USSR MILITARY

USSR POLITICAL

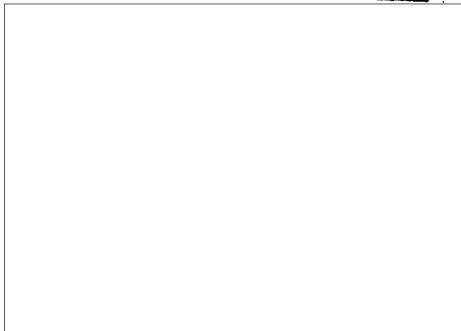
USSR ECONOMIC

EAST EUROPE

WEST EUROPE 

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MID-EAST AND NORTH AFRICA



25X1

AFRICA

SOUTH ASIA



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SOUTHEAST ASIA AND PACIFIC

CHINA

KOREA

SOUTH AND CENTRAL AMERICA

CUBA

INTERNATIONAL STUDIES

GLOBAL RESOURCES (e.g., ENERGY)

NARCOTICS

TERRORISM

NUCLEAR PROLIFERATION

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ATTACHMENT (continued)

SUPPORT

MANAGEMENT HEADQUARTERS

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TELECOMMUNICATIONS

TRAINING

RESEARCH AND DEVELOPMENT (incl. National Collection Program)

GENERAL LOGISTIC AND ADMIN SUPPORT

ADP SUPPORT

OTHER

CONTINGENCY

COVERT ACTION

CIA RESERVE

COUNTERINTELLIGENCE (provide target coverage as appropriate)

PAY RAISES

CIARDS

CONFIDENTIAL